

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

ITEM #	TITLE	APPROVED FY 03-04 BUDGET	END OF YEAR PROJECTIONS	FINAL FY 04- 05 BUDGET
EXPENDITURES				
Object 1	Salary and Benefits	\$168,130	\$168,130	\$180,552
Services and Supplies				
5258200	Intra-County Professional	\$189,986	\$189,986	\$200,618
5255500	Consultant Services	\$100,000	\$75,000	\$100,000
5210100	Food	\$750	\$500	\$750
5220200	Insurance	\$288	\$266	\$84
5250100	Office Expenses	\$3,000	\$2,000	\$2,000
5255650	Data Processing Services	\$7,500	\$4,000	\$11,897
5225500	Commissioners' Fee	\$1,500	\$1,500	\$1,500
5260100	Publications and Legal Notices	\$3,000	\$500	\$1,000
5245100	Membership Dues	\$2,070	\$2,070	\$2,113
5250750	Printing and Reproduction	\$1,500	\$600	\$1,500
5285800	Business Travel	\$7,000	\$5,200	\$8,000
5285300	Private Automobile Mileage	\$500	\$500	\$500
5285200	Transportation&Travel (County Car Usage)	\$500	\$300	\$500
5281600	Overhead	\$8,918	\$8,918	\$28,165
5275200	Computer Hardware	\$2,000	\$2,000	\$2,000
5250800	Computer Software	\$2,000	\$1,000	\$2,000
5250250	Postage	\$2,500	\$1,500	\$2,000
5252100	Staff Training Programs	\$1,500	\$1,500	\$1,500
5701000	Reserves	\$60,000	\$0	\$60,000
TOTAL EXPENDITURES		\$562,642	\$465,470	\$606,679
REVENUES				
4103400	Application Fees	\$45,000	\$75,850	\$75,000
4301100	Interest: Deposits and Investments	\$2,000	\$2,270	\$2,000
Total Interest / Application Fee Revenue		\$47,000	\$78,120	\$77,000
4600100	Cities (Revenue from other Agencies)	\$175,021	\$175,021	
5440200	County	\$175,021	\$175,021	
Savings/Fund Balance from previous FY		\$165,601	\$201,799	\$164,490
TOTAL REVENUE		\$562,643	\$629,961	
NET LAFCO OPERATING EXPENSES		\$350,041		\$365,189
COSTS TO AGENCIES				
	County	\$175,021		\$182,595
	City of San Jose	\$87,510		\$91,297
	Other Cities	\$87,510		\$91,297

S:\Lafco\LAFCO\LAFCO BUDGETS\LAFCO Budget 2005\[FinalBudget05.xls]CityCosts05

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**

**FINAL LAFCO BUDGET
FISCAL YEAR 2004 - 2005**